

Attachment A: Occupy LA Cost Estimate

Revised August 2, 2012

| Department | Standard Operating Costs ¹ | Additional Costs ¹ | | | Total | Notes |
|--------------------------------|---------------------------------------|-------------------------------|------------------------------|------------------------|---------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | Overtime | Equipment, Supplies, Repairs | Total Additional Costs | | |
| Board of Public Works | \$ - | \$ - | \$ 2,700 | \$ 2,700 | \$ 2,700 | Cost for graffiti abatement. |
| Bureau of Sanitation | 40,783 | 3,589 | 10,342 | 13,931 | 54,714 | |
| Bureau of Street Lighting | 1,242 | 512 | 302 | 814 | 2,056 | |
| Bureau of Street Services | 15,918 | 9,759 | 3,656 | 13,415 | 29,333 | |
| City Attorney | 249,346 | - | - | - | 249,346 | Costs for consultation provided to the Mayor, Department of General Services, and Police Department. |
| Emergency Management | 23,019 | 2,343 | - | 2,343 | 25,362 | |
| Fire | 44,617 | 27,546 | - | 27,546 | 72,163 | |
| General Services | 170,073 | 335,266 | 66,414 | 401,680 | 571,753 | All overtime paid to Office of Public Safety Officers except \$845 for Building Maintenance staff. Of the \$335,266 in overtime, \$199,007 was paid overtime and \$135,414 was banked. |
| Information Technology Agency | 11,869 | 5,459 | - | 5,459 | 17,328 | |
| Police | 1,114,041 | 1,443,406 | 28,942 | 1,472,348 | 2,586,389 | Reported overtime costs include \$1,237,965 paid sworn overtime, \$22,030 paid civilian overtime, and \$183,411 banked overtime. Supplies purchased include: Restraint cuffs, bags, portable toilets and light towers at the staging area, and signage. |
| Recreation and Parks | 365,395 | 33,313 | 671,496 | 704,809 | 1,070,204 | Equipment, Supplies, and Repairs includes \$411,508 in donated goods and services for the restoration of City Hall Park. This amount is backed out of the City's total cost under Total Net City Cost. |
| Transportation | 9,790 | 29,719 | 1,520 | 31,239 | 41,029 | |
| Repair of public monuments | - | - | 50,000 | 50,000 | 50,000 | This amount is backed out of the City's total cost under Total Net City Cost because the City will be fully reimbursed through insurance proceeds. |
| Subtotal: | \$ 2,046,093 | \$ 1,890,912 | \$ 835,372 | \$ 2,726,284 | \$ 4,772,377 | |
| Donations and Insurance Payout | - | - | (461,508) | (461,508) | (461,508) | |
| Total Net City Cost | \$ 2,046,093 | \$ 1,890,912 | \$ 373,864 | \$ 2,264,776 | \$ 4,310,869 | |

¹ Standard Operating Costs include expenditures for non-overtime work that would have been incurred whether or not the protest had occurred. For example, the Fire Department deployed inspectors to the protest as part of their regular work days throughout October and November 2011. Additional Costs are those costs in excess of Standard Operating Costs and were incurred as a result of the protest. For example, the Police Department paid overtime to Officers when they evacuated the park.

| Other Items | | |
|------------------------------------------------------------------------------|-------------------|-------------------------------------------------------------------------------------------------------|
| Occupy LA Related Funding from non-City Sources | | |
| Repair costs covered by insurance for public works of art. | \$ 50,000 | Repairs include Flint Fountain marble, lighting, and pump, Bill of Rights Memorial, and Braude Bench. |
| Value of donations, rebates, incentives for park restoration. | 411,508 | |
| Total | \$ 461,508 | |
| Increased Annual Maintenance Costs | | |
| Increased annual maintenance costs due to alternative park restoration plan. | \$ 60,000 | FY 2012-13 Proposed Budget for Dept. of Recreation and Parks |